

DESCRIPTION OF SERVICES

This budget provides for the local contribution to the Social Services Department. The Federal and State governments also provide funding, and program details may be found in the separate Virginia Public Assistance Fund budget.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Virginia Public Assistance	\$ 1,016,890	\$ 1,133,890	\$ 1,249,890
Comprehensive Service	66,856	66,856	66,856
Total	\$ <u>1,083,746</u>	\$ <u>1,200,746</u>	\$ <u>1,316,746</u>

TOTAL BUDGET

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Rev. Max. Administration***	\$ 50,000	\$ 54,435	\$ 56,462
Rev. Max. JCC Local Initiative****	0	40,175	40,175
Rev. Max. Allocation****	0	93,742	97,116
Federal/State	3,010,863	3,129,727	3,143,558
County	1,083,746	1,200,746	1,316,746
Other	217,025	332,025 *	292,025 **
Total	\$ <u>4,361,634</u>	\$ <u>4,850,850</u>	\$ <u>4,946,082</u>

* FY 03 includes \$245,000 contribution from the Virginia Public Assistance Fund Balance and \$87,025 from the Comprehensive Services Act for Public School expenses.

** FY 04 includes \$205,000 contribution from the Virginia Public Assistance Fund Balance and \$87,025 from the Comprehensive Services Act for Public School expenses.

*** The Revenue Maximization Administration is Federal funding.

**** The Revenue Maximization JCC Local Initiative and the Revenue Maximization Allocation Local funds are revenues that have been collected and are maintained in the Virginia Public Assistance Fund.

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Apps for Benefit Programs	1,900	1,900	1,900
Average Open Benefit Cases	1,900	1,900	1,900
Service Applications	900	945	992
Average Open Service Cases	625	656	689

BUDGET COMMENTS

The General Fund contribution increases by 10.7 percent in FY 2003 and 9.6 percent in FY 2004. State and Federal funding is expected to increase only slightly. This agency continues to implement programs designed to promote self-sufficiency. Protection of children and the elderly also remains a priority. Foster Care is the program area with the most increased need for services as the number of children in care is increasing due to substance abuse of parents or other caregivers.